

FWP: Parks		Agency/Program #: 5201-06-G1
		Division: Parks
		Program:
Agency Name:	Department of Fish, Wildlife and Parks	
Agency Contact:	Sue Daly	444-3107
LFC Contact:	Rep. Ripley, Rep. Erickson	
LFD Liaison:	Barbara Smith	444-5347
OBPP Liaison:	Eileen Rose	444-1338

Program or Project Description:

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Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
Total:	\$0	\$0	\$0	\$0

Approp & Expenditure numbers are as of October 31, 2007

Goal(s):

Maintain state park sites and facilities to fully meet users needs

Performance Measures :

1. Hire summer seasonal staff to increase & improve maintenance funding at various locations by July 1, 2007.
2. Continue to monitor visitor comments on maintenance issues and facility and safety concerns year round. Address concerns as soon as possible.
3. Increase use of community groups, service organizations, volunteers and other means to expand facility and maintenance program effectiveness statewide by 5%.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Performance Report:

See attached report from OBPP

LFD Narrative:**EXECUTIVE CHANGES:**

- Changes to goals/initiatives: No
- Change to performance measures: Yes, the executive removed the specific measurements from the performance measures.

LFD ASSESSMENT:

- Goal is measurable within the biennium: No. The goal is a broad based statement of work. The performance measures do not provide a means to confirm progress.
- Progress towards Goal: **Warning.** The agency did provide generalized information related to the goal, however due to the lack of viable performance measures progress could not be determined.

APPROPRIATION ISSUES:

- Appropriation/Expenditures provided: No
- Other appropriation issues: No

OPTIONS:

The legislature may want to request the status report correspond with the agreed upon measures



Version	Date	Author
5201-05-G1-cw-1	12/5/07	Smith

Change Description
Added LFD Narrative



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Sue Daly
Agency Name: Fish, Wildlife and Parks
Division: State Parks

Phone Number: 444-3107

Program (identify and briefly describe): The Parks Division is responsible for conserving the scenic, historic, archaeological, scientific, natural, and recreation resources in state parks while providing for their use and enjoyment. The program includes state parks, state fishing access sites, and affiliated lands such as rifle ranges and recreation sites managed cooperatively by other agencies. Other programs administered by the division include motorized and non-motorized trails, and several community grants programs.

List a single goal and brief description:

Maintain State Park sites and facilities to fully meet users needs.

Describe the performance measures related to this goal:

- Hire summer seasonal staff to increase & improve maintenance funding at various locations by mid 2007.
- Continue to monitor visitor comments on maintenance issues and facility and safety concerns year round. Address concerns as soon as possible.
- Increase use of community groups, service organizations, volunteers and other means to expand facility and maintenance program effectiveness statewide.

List significant milestones and target dates to be completed in the 2009 Biennium:

See above.

Describe the current status of the measurements related to the goal:

- FTE approved by the Legislature has been allocated throughout the division. These positions were filled and worked this summer to improve maintenance and service to park visitors.
- Visitor comments were received throughout the summer in person, via comment cards, and also through a survey. Concerns about service or maintenance were handled immediately, as appropriate.
- Major maintenance projects are also underway to improve services and facilities. Examples include: 1) Boat ramp improvements at Logan SP, Boisverts FAS, and Lake Mary Ronan SP; 2) Installation of a light on the boat ramp at Cooney SP; 3) Electrification of campsites at Hell Creek SP and other sites; 4) Updating interpretive displays at Makoshika SP; and 5) Increased weed control statewide.
- -Use of community groups and volunteerism is being compiled now that the season is over. A summary of total hours will be available by the end of 2007.